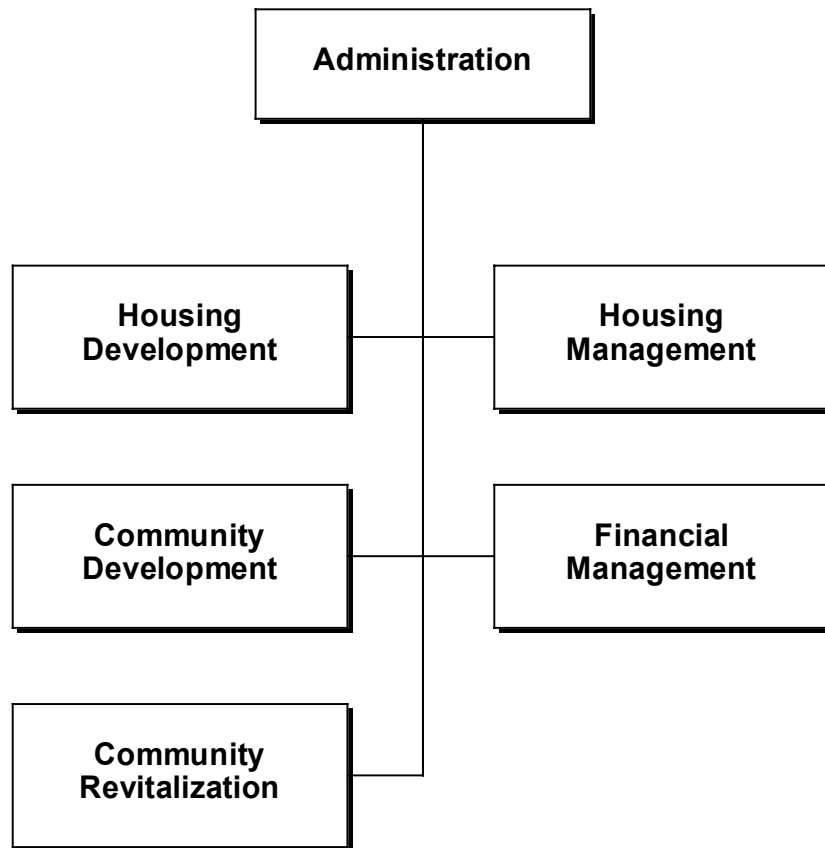


DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT



HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

Agency Position Summary

227	Regular Positions (3)	/	226.5	Regular Staff Years (3.0)
<u>8</u>	Grant Positions	/	<u>8.0</u>	Grant Staff Years
235	Total Positions (3)	/	234.5	Total Staff Years (3.0)

Position Detail Information

ADMINISTRATION

General Fund:

1	Director
1	Deputy Director
1	H/C Dev. Proj. Adm.
1	Info Tech Prog. Mgr. I
1	Info Tech Technician II
1	Programmer Analyst I
1	Secretary III
1	Administrative Aide
1	Clerk Typist II
<u>1</u>	Management Analyst III
10	Positions
10.0	Staff Years

Public Housing:

1	Network Tele. Analyst II
<u>1</u>	Programmer Analyst I
2	Positions
2.0	Staff Years

FCRHA:

1	H/C Developer II
1	Programmer Analyst II
1	Information Officer III
1	Information Officer I
1	Administrative Assistant
<u>1</u>	Administrative Aide
6	Positions
6.0	Staff Years

Section 8:

1	Network Tele. Analyst III
<u>1</u>	Programmer Analyst II
2	Positions
2.0	Staff Years

CDBG:

<u>1</u>	Management Analyst III
1	Position
1.0	Staff Year

HOUSING MANAGEMENT:

General Fund:

1	H/C Dev. Proj. Adm.
1	Housing Svcs. Spec. V
2	Housing Svcs. Specs. IV
1	Housing Svcs. Spec. III
4	Housing Svcs. Specs. II
1	Housing Svcs. Spec. I
1	Vehicle Maint. Coord.
1	Carpenter II
1	Carpenter I
2	Plumbers II
1	Locksmith II
1	Painter I
1	A/C Equipment Repairer
1	Housing Manager
2	Hmn. Svcs. Assts.
1	Admin Aide
1	Clerical Specialist
<u>1</u>	Clerk Typist II
24	Positions
24.0	Staff Years

Elderly Housing Programs:

1	Housing Svcs. Spec. V
1	Housing Svcs. Spec. IV
2	Housing Svcs. Specs. II
4	Facility Attendants II
1	Sr. Mech. Sys. Supvr.
1	Maint. Trade Helper II
1	Administrative Assistant
1	Administrative Aide
1	Asst. Supvr. Fac. Support
1	Electrician II
<u>1</u>	Gen. Bldg. Maint. Wkr. I
15	Positions
15.0	Staff Years

Public Housing:

1	DHCD Property Mgmt. Supvr.
1	Housing Services Specialist V
1	Housing Services Specialist IV
1	Housing Services Specialist III
7	Housing Services Specialists II
2	Hsg. Svcs. Specs. I 1PT
2	Senior Maintenance Supervisors
1	Administrative Aide
1	Warehouse Supervisor
3	A/C Equipment Repairers
1	Carpenter I
2	Carpenters II
1	Admin Asst.
1	Plumber I
1	General Bldg. Maint. Worker I
1	Painter I
1	Warehouse Worker-Driver
1	Secretary I
2	Clerical Specialists
<u>1</u>	Storekeeper
32	Positions
31.5	Staff Years

Drug Elimination Grant:

1	Management Analyst I G
<u>1</u>	Hsg. Svcs. Spec. II G
2	Positions
2.0	Staff Years

Rental Program:

1	Painter II
2	Painters I
1	Engineering Tech. II
3	Hsg. Svcs. Specs. II
1	Administrative Aide
3	Gen. Bldg. Maint. Wrks. I
1	Plumber I
1	Electrician II
<u>1</u>	Secretary I
14	Positions
14.0	Staff Years

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

HOUSING MGT. (CONT.):

Housing Partnerships:

2	Hsg. Svcs. Specs. II
2	Hsg. Svcs. Specs. III
2	Hsg. Svcs. Specs. I
2	Refr. & A/C Supvrs.
2	Gen. Bldg. Maint. Wrkrs. II
1	Carpenter II
1	Plumber I
1	Administrative Aide
1	Secretary I
14	Positions
14.0	Staff Years

Section 8:

2	Hsg. Svcs. Specs. IV 1G
3	Housing Svcs. Specs. III
19	Hsg. Svcs. Specs. II 2G
1	Human Services Coord. II
1	Accounting Technician
4	Hmn. Svcs. Assts.
1	Administrative Aide
2	Account Clerks II
1	Secretary I
1	Clerical Specialist
35	Positions
35.0	Staff Years

FCRHA:

1	Housing Svcs. Spec. III
1	Housing Svcs. Spec. II
2	Positions
2.0	Staff Years

CDBG:

1	Housing Svcs. Spec. V
1	Housing Svcs. Spec. IV
2	Housing Svcs. Specs. II
4	Positions
4.0	Staff Years

Public Housing/Modernization:

1	H/C Developer IV G
1	H/C Developer III G
1	Engineer II G
3	Positions
3.0	Staff Years

HOUSING DEVELOPMENT

General Fund:

1	H/C Dev. Proj. Admin.
1	H/C Developer IV
1	H/C Developer III
1	Administrative Aide
4	Positions
4.0	Staff Years

FCRHA:

2	H/C Developers IV
4	H/C Developers III
3	H/C Developers II
9	Positions
9.0	Staff Years

CDBG:

2	H/C Developers III
2	Positions
2.0	Staff Years

HOME:

1	H/C Developer IV
1	Position
1.0	Staff Year

FINANCIAL MANAGEMENT

General Fund:

1	H/C Dev. Proj. Admin.
1	Accountant III
2	Accountants II
1	Accountant I
1	Mgt. Analyst II
2	Account Clerks II
1	Accounting Technician
9	Positions
9.0	Staff Years

Public Housing:

1	Chief Actg. FscI. Officer
1	Accountant II
4	Account Clerks II
1	Secretary II
7	Positions
7.0	Staff Years

FCRHA:

2	Accountants III
1	Account Clerk II
1	Accountant II
1	Accounting Technician
5	Positions
5.0	Staff Years

Section 8:

1	Accountant I
1	Position
1.0	Staff Year

CDBG:

1	Accountant II
1	Account Clerk II
2	Positions
2.0	Staff Years

COMMUNITY DEVELOPMENT

General Fund:

1	H/C Developer IV
1	H/C Developer I
2	Positions
2.0	Staff Years

FCRHA:

1	H/C Developer IV
3	H/C Developers II
1	Management Analyst III
1	Administrative Aide
6	Positions
6.0	Staff Years

CDBG:

1	H/C Dev. Proj. Admin.
3	H/C Developers IV
1	H/C Developer III
1	Maintenance Supervisor
1	Maint. Trade Helper II
1	Painter I
1	Clerical Specialist
1	Carpenter I
2	Administrative Aides
12	Positions
12.0	Staff Years

COMMUNITY REVITALIZATION

General Fund:

1	H/C Dev. Proj. Admin.
1	Secretary II
1	Engineer II
1	Marketing Specialist (1)
1	Real Estate Specialist (1)
4	H/C Developers IV (1)
9	Positions (3)
9.0	Staff Years (3.0)

PT Denotes Part-Time Positions
G Denotes Grant Positions
() Denotes New Positions

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

Introduction

The Housing Overview section describes the programs and projects operated by the Fairfax County Department of Housing and Community Development (DHCD) and the multiple sources of funds that support these activities.

As a County agency, DHCD undertakes many programs on behalf of the Board of Supervisors. However, DHCD also serves as the administrative arm of the Fairfax County Redevelopment and Housing Authority (FCRHA), a separate legal entity that was established in 1966 pursuant to Chapter 1, Title 36 of the Code of Virginia. FCRHA's roles include planning, design, production, rehabilitation and maintenance of housing, primarily for low- and moderate-income households, and assisting in the revitalization of neighborhoods in Fairfax County. Eleven Commissioners are appointed to the FCRHA for four-year terms by the Board of Supervisors.

The sources supporting DHCD's operations include County funds, General Obligation bonds, federal grants, private capital and revenue from program operations (e.g. developer fees and rent from tenants of housing owned by FCRHA). As a result of these multiple, complex funding streams, DHCD has 21 funds. Some funds are appropriated by the Board of Supervisors while others are allocated by the FCRHA. All are included in this budget in order to provide a complete financial overview. These 21 funds encompass all of the operations of DHCD/FCRHA with the exception of several housing developments that are operated by outside management companies under contract with the FCRHA and/or are owned by the FCRHA in partnership with private investors. Separate financial records are maintained for these developments.

Expenditures supporting the DHCD and FCRHA activities are in the amount of \$63,049,346 including \$8,765,617 in General Fund support, \$12,664,716 in other County appropriated funds, and \$41,619,013 in non-County appropriated funds. Total receipts for FY 2002 are anticipated to be \$61,373,690 as shown on the Consolidated Fund Statement. Receipts from Federal/State sources are anticipated to be \$34,764,881, or 57 percent, of total funding sources. More detailed descriptions of FY 2002 funding levels may be found in the narratives for each fund following this Overview.

Because DHCD's programs are supported by multiple sources of funds, the Agency Mission and Purpose, Program Goals, Key Accomplishments, FY 2002 Initiatives, and Performance Measures are consolidated in this Overview rather than appearing with each fund. Performance Measures for FY 2002 have been refined by the agency to better reflect the agency's mission and purpose as discussed below. These Performance Measures do not include statistics on the developments which are privately managed and/or owned by partnerships. This Overview also provides summary information on the organization, staffing, and consolidated budget for DHCD.

Agency Mission

To preserve and increase opportunities for affordable housing in Fairfax County based on need, community priorities, and the policy of the Board of Supervisors and the FCHRA. Driven by a community vision, to lead efforts to revitalize older areas of Fairfax County, to spur private reinvestment, maximize existing infrastructure and public investment, reverse negative perceptions, and create employment opportunities.

Purpose

DHCD connects with the residents of Fairfax County at their roots – home, neighborhood, and community. All DHCD programs, activities and services revolve around this important link and can be grouped in three service areas: Affordable Housing, Neighborhood Preservation and Revitalization, and Capital Formation and Capacity Building.

Affordable Housing service area supports individuals and families in finding homes that are both safe and affordable.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

Neighborhood Preservation and Revitalization service area focuses on preserving and improving neighborhoods. In addition, DHCD links residential and commercial neighbors to revitalize the entire community, and bring new vitality to aging areas.

Capital Formation and Capacity Building service area focuses on development of partnerships with private investors and other public agencies resulting in capital investment and financial support for the DHCD and FCRHA mission.

Highlighted below are the main functions included in each of the service areas. Additional information concerning the goals, accomplishments and key initiatives in each of these areas can be found after this summary.

Affordable Housing:

First Time Home Buyers Program and Moderate Income Direct Sales

This function offers homes at below market prices. These homes are built by private developers and are located within neighborhoods throughout the county. DHCD markets the homes and, in some cases, provides financing assistance to first time home buyers and small businesses. Over 800 homes have been sold to first time home buyers through these programs through FY 2000.

Downpayment and Closing Costs Loans

This activity assists home buyers in making a downpayment on a home and in covering closing costs.

FCRHA Rental Housing

This function provides housing with rents to fit incomes. It includes properties under the Fairfax County Rental Program for those with modest means. In addition, it encompasses properties under the Fairfax County Public Housing Program and rental subsidies under the Fairfax County Housing Choice Voucher Program for those with very low incomes. These resources provide housing for over 5,000 low- and moderate- income households.

FCRHA Development Activities

DHCD, in conjunction with the FCRHA, facilitates the development of affordable housing by non-profit and for-profit developers through incentives and financing. DHCD and FCRHA also build and own housing for low- and moderate- income families and individuals, and households with special needs.

Elderly Housing

This activity provides affordable living at elderly housing properties in the Annandale area, Herndon, the Springfield area, Lincolnia, and McLean which provide 340 housing units. Additional units in Herndon and a new development in the Mount Vernon area are also under development.

Neighborhood Preservation and Revitalization:

Fairfax County Revitalization Activities

These activities focus on seven designated commercial revitalization areas. They involve planning for a community vision and sense of place, design and creative approaches to redevelopment, marketing of local business, and attracting private development and investment.

Home Improvement Loan Program and Home Repair for the Elderly

These activities provide loans to homeowners (and some landlords) to fix up their properties. In addition, there is a crew to assist elderly homeowners in making minor repairs. In FY 2000, over \$730,000 was lent to homeowners for repairs and improvements to their property and over 115 qualifying disabled or elderly homeowners received free repairs.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

Neighborhood Improvements

This activity is targeted at preservation and improvement in residential neighborhoods designated under the Community Improvement Program and in designated Conservation and Redevelopment areas. Following a community planning process and adoption of plans, the program also focuses on improvements to street, sidewalk, storm drainage and other infrastructure designed and constructed in conjunction with the Department of Public Works and Environmental Services (DPWES).

Blight Abatement

This activity addresses citizen concerns about specific properties which are abandoned, dilapidated or otherwise unsafe. Efforts are made to encourage property owners to abate identified blight. If these efforts fail, the County may take direct action to repair or demolish the property. Through the end of FY 2000, 98 blighted properties have been abated and 293 are under review.

Human Services

This activity provides resources to the County's non-profit partners through the Consolidated Community Funding Pool (CCFP) to provide critical human services such as youth programs, housing support services, and services targeted toward the County's immigrant population. A major portion of the funding comes from the Community Development Block Grant (CDBG), administered by DHCD, which also supports CCFP planning and administers contract awards. CCFP provided \$6.9 million in funding for these services in FY 2000.

Capital Formation and Capacity Building:

Funding Opportunities

This activity focuses on identifying and applying for available funding opportunities to leverage and supplement County funds for projects and programs. It includes federal entitlement grants such as CDBG and HOME, other federal, state and local grants and loans, and private financing.

Partnering

This activity links the FCRHA financing with the private sector (non-profit and for-profit) to generate additional financial resources. Two non-profit corporations, formed by the FCRHA, partner with private investors to benefit from federal Low Income Housing Tax Credits to fund FCRHA affordable housing for families and seniors. In addition, FCRHA issues revenue bonds to raise funds from private investors to fund affordable housing and community facilities.

Consolidated Plan/Consolidated Community Funding Advisory Committee (CCFAC)

DHCD provides leadership in developing and implementing the County's annual Consolidated Plan in conjunction with the CCFAC, a citizens' committee. The Consolidated Plan is the required annual application for several entitlement grants to the County from the U.S. Department of Housing and Urban Development (HUD) which provides about \$8 million for local housing and community development programs.

These service areas encompass all of the activities of the 21 DHCD funds. The total FY 2002 Adopted Budget Plan of \$63.0 million can be distributed to these service areas and the general costs of running the department. The Affordable Housing Service Area utilizes approximately \$41.3 million of this total while the combined Neighborhood Preservation and Revitalization and Capital Formation and Capacity Building Service Areas total approximately \$15.0 million. The balance of approximately \$6.7 million funds general support of DHCD. It should be noted that many of the functional areas of DHCD cross these service areas so an exact allocation to the service areas is not possible. The *FY 2001 Revised Budget Plan* for DHCD totals \$118.4 million. The decrease of \$55.4 million in FY 2002 is primarily due to the fact that many of the projects in the Neighborhood Preservation and Revitalization and Capital Formation and Capacity Building Service Areas are funded on a multi-year basis and previously allocated balances have been carried over into FY 2001.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW



Affordable Housing Service Area

Goal

To implement the Board of Supervisors' Affordable Housing Goal that "opportunities should be available to all who live or work in Fairfax County to purchase or rent safe, decent, affordable housing within their means." This goal will be achieved through providing development, technical assistance and financing services in conjunction with the FCRHA and both for-profit and non-profit community partners; managing and maintaining quality affordable rental housing; administering rental housing subsidies in accordance with Federal regulations and local policies; and providing homeownership opportunities to eligible households.

Key Accomplishments

- ◆ In conjunction with Northern Virginia Building Industry Association (NVBIA) and private partners, developed a site for 80 townhomes for sale to first time homebuyers. Homes are going to settlement in Founders Ridge in FY 2001.
- ◆ Developed a new downpayment and closing cost assistance program, in cooperation with private partners, to help moderate income households purchase their first home.
- ◆ Applied for and received 278 new HUD housing choice vouchers in FY 2000, which will provide more than \$2,000,000 dollars annually in rental assistance to Fairfax County residents in need of affordable housing.
- ◆ Constructed 60 additional independent living apartments for the elderly in FY 2001, joining 60 previously completed and occupied units at Herndon Harbor House.
- ◆ Opened Castellani Meadows in July 1999, adding 24 rental townhouse units to the affordable housing stock in the County.
- ◆ Completed the renovation of 115 Public Housing units at four sites. This work improved exterior appearance, repaired or replaced building components, and enhanced livability for residents.
- ◆ Built a replacement building for Mondloch I, an emergency shelter, owned by FCRHA and operated by a non-profit agency. Built and renovated a home to replace a group home operated by the Community Services Board.
- ◆ Applied successfully, in partnership with a local non-profit, Psychiatric Rehabilitation Services, for a new HUD housing grant which will provide innovative residential support services to disabled Fairfax County citizens participating in the Section 8 and Public Housing programs.
- ◆ Added 320 units, in partnership with private developers, to the affordable housing supply in the County in calendar year 2000 (160 for sale to first time homebuyers and 160 for rent) under the Affordable Dwelling Unit program administered by DHCD.
- ◆ Established the Affordable Housing Partnership Program to utilize \$2,000,000 appropriated by the Board in FY 2001 to preserve and expand the County's affordable housing stock, and developed criteria by which the program applications would be evaluated.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

- ◆ Won recognition both locally and nationally for housing program development and operation, including:
 - A Community Partner Award from Wesley Housing, a non-profit community based organization, for assistance in meeting their goals of expanding opportunities for low-income families.
 - An Award of Merit from the National Association of Housing and Redevelopment Officials (NAHRO) for DHCD's "Landlord Briefing Program."
 - A HUD "Best Practices Award of Excellence" for DHCD's Compliance and Community Regulations program, recognizing its innovative efforts to enforce program regulations and provide outreach to the public. The same program received a NAHRO "National Award of Merit in Program Innovation." Both awards were achieved through a national competition.

FY 2002 Initiatives

- ◆ Expand affordable homeownership opportunities by:
 - Implementing a pilot program to enable households participating in the HUD housing choice voucher program to use this subsidy to purchase a home rather than renting.
 - Facilitating a public-private partnership for development of 17 lots with townhouses for sale to first time homebuyers.
 - Assisting Habitat for Humanity in completing the construction of homes for low-income first time homebuyers on property acquired from the FCRHA.
 - Implementing the downpayment and closing cost assistance program.
- ◆ Implement the Magnet Housing Program by identifying a development site and establishing a working relationship with several large employers in Fairfax County. Magnet housing is designed to create a living/learning environment tied to job skills. The goal is to link affordable housing with education and skills development, and employers providing apprenticeships and jobs.
- ◆ Implement the Affordable Housing Partnership Program, select the first projects, award funds needed to develop or preserve affordable housing in the County, and monitor implementation.
- ◆ Assist a non-profit with development of a concept plan for up to 75 units of independent living housing for the elderly and the development of 25 units for persons with disabilities.
- ◆ Increase affordable living facilities available for senior citizens and persons with disabilities by:
 - Developing a plan to replace the existing assisted living facility for very low- income elderly residents at Birmingham Green (the District Home).
 - Partnering with a private sector entity and pursuing development of a new 60-bed affordable assisted living project at Little River Glen II in the Annandale area.
 - Obtaining zoning approval to expand an existing facility in the McLean area with new assisted living units.
 - Identifying a site for 60 units of independent living for the elderly in the McLean area.
- ◆ Rehabilitate and modernize 195 Public Housing units at three sites under the Comprehensive Grant Program.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

- ◆ Reduce management and maintenance costs of FCHRA-owned housing in specific expense areas without sacrificing service quality, and seek additional or new funding sources to increase service where needed.
- ◆ Identify resources to establish a resident apprenticeship-training program in maintenance and repair.
- ◆ Update the HUD Annual Plan for Public Housing to include the resident survey follow-up plan and solicit recommendations from the community, the FCRHA, and the Resident Advisory Council on Plan revisions.
- ◆ Continue to improve appropriate assessment rating systems for the Fairfax County Rental Program (FCRP), Elderly Housing and Services, and Homeownership Programs.

Objectives

- ◆ To obtain a Public Housing Assessment System (PHAS) rating of 80 percent or better in the categories of vacant unit turnaround time, capital fund administration, work order completion, security, unit inspections, self-sufficiency, and resident satisfaction. **(Public Housing)**
- ◆ To obtain a Program Assessment rating of 80 percent or better in the categories of vacant unit turnaround time, work order completion, security, unit inspections, self-sufficiency and resident satisfaction. **(Fairfax County Rental Program)**
- ◆ To obtain a Section 8 Management Assessment rating of 80 percent or better in the categories of timeliness and quality of inspections, rent calculations, lease-ups, contract enforcement as well as in nine other areas specified by HUD. **(Section 8)**
- ◆ To obtain a Program Assessment rating of 80 percent or better in the categories of vacant unit turnaround time, work order completion, security, unit inspections, tenant services and resident satisfaction. **(Elderly Housing and Services)**
- ◆ To obtain a Program Assessment rating of 80 percent or better on indicators addressing sales rate, foreclosures and rate of participation. **(Homeownership)**

Service Area: Affordable Housing, Function - Public Housing

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Clients housed	NA	NA	NA / 2,922	2,922	2,922
Efficiency:					
Cost per client	NA	NA	NA / \$1,864	\$2,020	\$2,070
Service Quality:					
Occupancy Rate	NA	NA	NA / 99%	99%	99%
Outcome:					
HUD's PHAS rating ¹	NA	NA	NA / 91.4%	80.0%	80.0%

¹ This rating covers the fiscal year and is awarded within six months at the end of the fiscal year.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

Service Area: Affordable Housing, Function - Fairfax County Rental Program (FCRP)

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Clients housed	NA	NA	NA / 2,187	2,187	2,187
Efficiency:					
Cost per client	NA	NA	NA / \$2,119	\$2,377	\$2,436
Service Quality:					
Occupancy Rate	NA	NA	NA / 98%	98%	98%
Outcome:					
FCRP Assessment Rating	NA	NA	NA / NA	75%	80%

Service Area: Affordable Housing, Function - Section 8

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Clients housed	NA	NA	NA / 8,570	8,870	9,170
Efficiency:					
Cost per client	NA	NA	NA / \$2,702	\$2,909	\$2,982
Service Quality:					
Utilization rate	NA	NA	NA / 88%	94%	97%
Outcome:					
SEMAP rating ¹	NA	NA	NA / NA	75%	80%

¹ SEMAP's (Section Eight Management Assessment Program) rating period is for the prior fiscal year and the rating is awarded within six months of the end of the fiscal year.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

Service Area: Affordable Housing, Function - Elderly Housing

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Clients housed	NA	NA	NA / 250	250	250
Efficiency:					
Cost per client	NA	NA	NA / \$12,107	\$13,617	\$13,957
Service Quality:					
Occupancy rate	NA	NA	NA / 97%	98%	98%
Outcome:					
Elderly Program Assessment ¹	NA	NA	NA / NA	75%	80%

¹ A new assessment tool has been developed which has a score up to 100% and covers the preceding fiscal year.

Service Area: Affordable Housing, Function - Homeownership

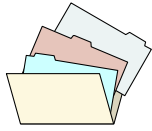
Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
First time homebuyers	84	153	NA / 114	117	117
Efficiency:					
Cost per new homeowner	\$707	\$388	NA / \$521	\$545	\$586
Service Quality:					
Participant satisfaction survey scores ¹	NA	NA	NA / NA	12	13
Outcome:					
Assessment rating ²	NA	NA	NA / NA	75%	80%

¹ This score is based upon a 16 point scale.

² A new program assessment tool has been developed which will rate the program effectiveness for the prior fiscal year.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW



Neighborhood Preservation and Revitalization Service Area

Goal

To preserve and improve the quality of life in older, stable residential and commercial areas of the County, and to provide services targeted to the needs of the County's lower income residents.

Key Accomplishments

- ◆ Facilitated the demolition or rehabilitation of 44 blighted properties throughout the County.
- ◆ Assisted 146 low- and moderate- income, elderly, or disabled homeowners with the rehabilitation and repair of their homes.
- ◆ Completed street and drainage improvements in the Mount Zephyr and Brookland-Bush Hill Community Improvement Areas and in the Gum Springs and Fairhaven Conservation Areas, and streetscape improvements in five revitalization areas with the assistance of other agencies.
- ◆ Facilitated private investment in revitalization areas by coordinating development of public sector initiatives. These initiatives included commercial revitalization zoning district and development process modifications (in cooperation with the Department of Planning and Zoning (DPZ) and DPWES); residential and commercial tax abatement program (in cooperation with the Department of Tax Administration (DTA)); and comprehensive plan amendments to describe community visions in four areas (in cooperation with DPZ).
- ◆ Coordinated development and establishment of other major revitalization initiatives Countywide. These initiatives included blight abatement and associated loan program; streetscape maintenance program (in cooperation with DPWES); Richmond Highway Partnership for Healthy Communities (formerly Neighborhood Enhancement Program) and associated matching grant program (in cooperation with the Health Department); and expansion of the Community Business Partnership Small Business Loan Program.
- ◆ Provided public sector support for community revitalization efforts and improved communications by establishing single points-of-contact and interagency resource teams for seven designated revitalization areas; established a program of strategic public actions in two revitalization areas; and established formal ties with five local chambers of commerce.
- ◆ Provided two matching grants to community organizations in the Richmond Highway area; established five projects utilizing \$500,000 in Economic Development Initiative (EDI) Grant funds; and assisted DPWES with implementation of two Transportation Enhancement Act (TEA-21) grants.
- ◆ Implemented the first multi-year awards process (for FY 2001 – FY 2002) through the Consolidated Community Funding Pool (CCFP).
- ◆ Made available \$6.9 million in funding through the CCFP in FY 2000 for 82 programs providing services to meet identified needs, and supporting affordable housing preservation and development by the non-profit community.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

FY 2002 Initiatives

- ◆ Complete the second cycle of multi-year funding awards through the CCFP for FY 2003 – FY 2004, contingent upon approval by the Board of Supervisors to continue the multi-year approach.
- ◆ Complete planned public improvements in three Conservation and/or Community Improvement Program Areas and continue streetscape improvements in five revitalization districts with assistance from DPWES.
- ◆ Enter into contracts with and monitor the performance of non-profit organizations whose programs are funded through the CCFP, and continue to train and assess these organizations to develop capacities.
- ◆ Provide assistance to 175 low- and moderate- income, elderly, or disabled homeowners to rehabilitate or repair their homes.
- ◆ Provide for the abatement of 60 blighted properties in the County.
- ◆ Assist private developers with three key projects in revitalization areas.
- ◆ Assist the Health Department with expansion of a pilot neighborhood improvement program to two additional neighborhoods.
- ◆ Advance selected, funded capital reinvestment projects in four revitalization areas.

Objectives

- ◆ To decrease the number of identified blighted properties in Fairfax County by 20 percent.
- ◆ To increase community satisfaction with County programs, projects and services in revitalization areas with a target of five percent.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

Service Area: Neighborhood Preservation and Revitalization, Function - Blight Abatement

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Blighted properties identified ¹	NA	NA	NA / 301	301	241
Efficiency:					
Cost per property abated	NA	NA	NA / \$2,018	\$2,122	\$1,697
Service Quality:					
Percent of abated properties where abatement was accomplished through voluntary actions of owners without direct County action.	NA	NA	NA / 96%	98%	98%
Outcome:					
Percent change of blighted properties in the County. ¹	NA	NA	NA / 0%	0%	20%

¹ In any given year, additional properties are referred to the blight program and added to the blighted property inventory. Although currently identified blighted properties are abated during the year, the number has, in the early years of the program, been less than the number of additional properties identified through the year.

Service Area: Neighborhood Preservation and Revitalization, Function - Revitalization

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Revitalization programs, projects, geographic areas managed	NA	NA	NA / NA	24	35
Efficiency:					
Cost per area managed	NA	NA	NA / NA	\$15,114	\$10,704
Service Quality:					
Community satisfaction with County programs and projects measured by survey (1-100 scale)	NA	NA	NA / NA	NA	NA
Outcome:					
Percent change in community satisfaction	NA	NA	NA / NA	NA	NA

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW



Capital Formation and Capacity Building Service Area

Goal

To pursue partnerships with investors, the philanthropic community, and state and federal government that will result in capital investment and financial support for the DHCD and FCRHA mission. In addition, to enhance the potential for successful development and preservation by helping to increase the number of viable development organizations, and assisting these organizations in increasing their development capacity.

Key Accomplishments

- ◆ Integrated the funding available to non-profit organizations through the County's Consolidated Community Funding Pool (CCFP) and the Community Development Block Grant (CDBG) Affordable Housing and Targeted Public Services funds into a single consolidated, performance-based grants award process (which received an Award of Excellence from the Alfred P. Sloan Foundation).
- ◆ Prepared the County's second Five-Year Consolidated Plan for FY 2001 – FY 2005, which was adopted by the Board of Supervisors in April 2000. This plan is the basis for the award of \$8 million in HUD grants annually.
- ◆ Obtained \$462,500 in federal EDI Special Project Funds through HUD for neighborhood improvement activities.
- ◆ Secured a \$200,000 state construction subsidy for replacement of the Mondloch I emergency housing shelter in partnership with a non-profit organization and the Department of Family Services.
- ◆ Completed restructuring the financing for Grandview Apartments, a 266-unit privately owned affordable housing development, located in the Baileys Crossroads area, in FY 2000.
- ◆ Successfully applied for Low Income Housing Tax Credits to help finance a 60-unit housing development during FY 2000. Raised over \$1,000,000 from private investors who purchased an ownership interest in Castellani Meadows development in return for the tax credit benefits.
- ◆ Enhanced the affordability of two properties by providing FHA Risk Sharing Mortgage Insurance, thus reducing financing costs.
- ◆ Secured an award of approximately \$240,000 from the Federal Home Loan Bank Board's Affordable Housing Program.
- ◆ Refinanced a property owned by a non-profit, thereby reducing debt payments, providing rehabilitation funds, and maintaining affordable housing units for the elderly.
- ◆ Received \$1,877,195 in HUD Comprehensive Grant funds for the renovation and improvement of 238 Public Housing units in FY 2001.
- ◆ Financed over \$730,000 dollars in loans to low-income families through the Home Improvement Loan program.
- ◆ Implemented the final phase of a capacity building partnership with Reston Interfaith, a private non-profit, by transferring ownership of Cedar Ridge Apartments (Hunter Mill District) from the FCRHA to Reston Interfaith.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

FY 2002 Initiatives

- ◆ Obtain funding through the federal Section 108 Loan Program, and/or EDI, to finance revitalization activities.
- ◆ Facilitate the preparation of the Consolidated Plan One-Year Action Plan for FY 2003 by the Consolidated Community Funding Advisory Committee, and process it through public review and approval by the Board of Supervisors and HUD.
- ◆ Pursue additional funding for affordable housing projects through the Federal Home Loan Bank Board.
- ◆ Facilitate funding through the HUD Section 202 and 811 programs for up to 100 units of housing for the elderly and persons with disabilities.
- ◆ Facilitate the submission of application(s) for Tax Credits for one or more projects in Fairfax County.
- ◆ Expand and formalize technical assistance provided to non-profits seeking to develop affordable housing.
- ◆ Expand capital funds available to support affordable housing by completing the sale of the Chain Bridge Gateway property.

Objectives

- ◆ To obtain non-entitlement funding for housing, neighborhood improvement, revitalization, and public service in an amount equal to a minimum of five percent of entitlement funds.

Service Area: Capital Formation and Capacity Building

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Total funding obtained	NA	NA	NA / \$8,665,500	\$8,631,000	\$9,117,150
Efficiency:					
Cost per dollar obtained	NA	NA	NA / \$0.0392	\$0.0430	\$0.0426
Service Quality:					
Percent of public testimony or written comments supportive of funding applications	NA	NA	NA / NA	90%	90%
Outcome:					
Non-entitlement funding obtained annually for housing, neighborhood improvement, revitalization, and public service as a percent of entitlement funding.	NA	NA	NA / 5.6%	5.0%	5.0%

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

CONSOLIDATED FUND STATEMENT

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Beginning Balance ¹	\$26,377,493	\$11,702,093	\$29,811,287	\$12,446,828	\$10,266,624
Revenue:					
Federal/State General Fund	\$33,450,942	\$32,704,083	\$53,212,109	\$34,764,881	\$34,764,881
Contributions ²	5,735,829	10,083,746	11,461,586	8,735,441	8,765,617
Program Income	8,028,185	8,033,869	8,478,427	10,437,265	10,437,265
Sale of Bonds	0	0	324,670	0	0
Investment Income	1,046,259	567,046	567,046	748,024	748,024
IDB Financing Fees	58,162	43,200	43,200	43,200	43,200
Monitoring/Service Fees	402,147	1,283,913	1,283,913	1,295,427	1,295,427
Bank Funds/Private Financing Bonds	1,945,425	150,000	6,450,000	120,000	120,000
Utility Reimbursements	152,210	142,536	142,536	150,297	150,297
Repayment of Advances	478,854	359,081	1,025,725	710,149	710,149
Proffered Contributions	1,405,989	800,000	800,000	900,000	900,000
Miscellaneous/Other	10,271,955	9,176,765	15,017,145	5,438,830	3,438,830
Total Revenue³	\$62,975,957	\$63,344,239	\$98,806,357	\$63,343,514	\$61,373,690
Transfers In:					
CDBG (Fund 142)	\$1,051,969	\$0	\$0	\$0	\$0
Total Transfers In	\$1,051,969	\$0	\$0	\$0	\$0
Total Available	\$90,405,419	\$75,046,332	\$128,617,644	\$75,790,342	\$71,640,314
Expenditures:					
Personnel Services	\$8,611,601	\$10,520,394	\$10,641,845	\$11,404,465	\$11,518,488
Operating Expenses	34,382,677	38,064,278	41,387,236	38,213,099	38,209,581
Capital Equipment	46,683	141,042	175,798	231,000	231,000
Recovered Costs	(2,872)	0	0	0	0
Grant Projects	7,229,976	8,003,000	18,878,725	8,451,000	8,451,000
Capital Projects	8,025,946	6,593,062	47,267,416	4,639,277	4,639,277
Subtotal Expenditures	\$58,294,011	\$63,321,776	\$118,351,020	\$62,938,841	\$63,049,346
COLA Reserve	0	0	0	80,329	0
Total Expenditures³	\$58,294,011	\$63,321,776	\$118,351,020	\$63,019,170	\$63,049,346
Transfers Out:					
Housing Assistance (Fund 340)	\$1,051,969	\$0	\$0	\$0	\$0
Total Transfers Out	\$1,051,969	\$0	\$0	\$0	\$0
Total Disbursements	\$59,345,980	\$63,321,776	\$118,351,020	\$63,019,170	\$63,049,346
Ending Balance	\$31,059,439	\$11,724,556	\$10,266,624	\$12,771,172	\$8,590,968

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

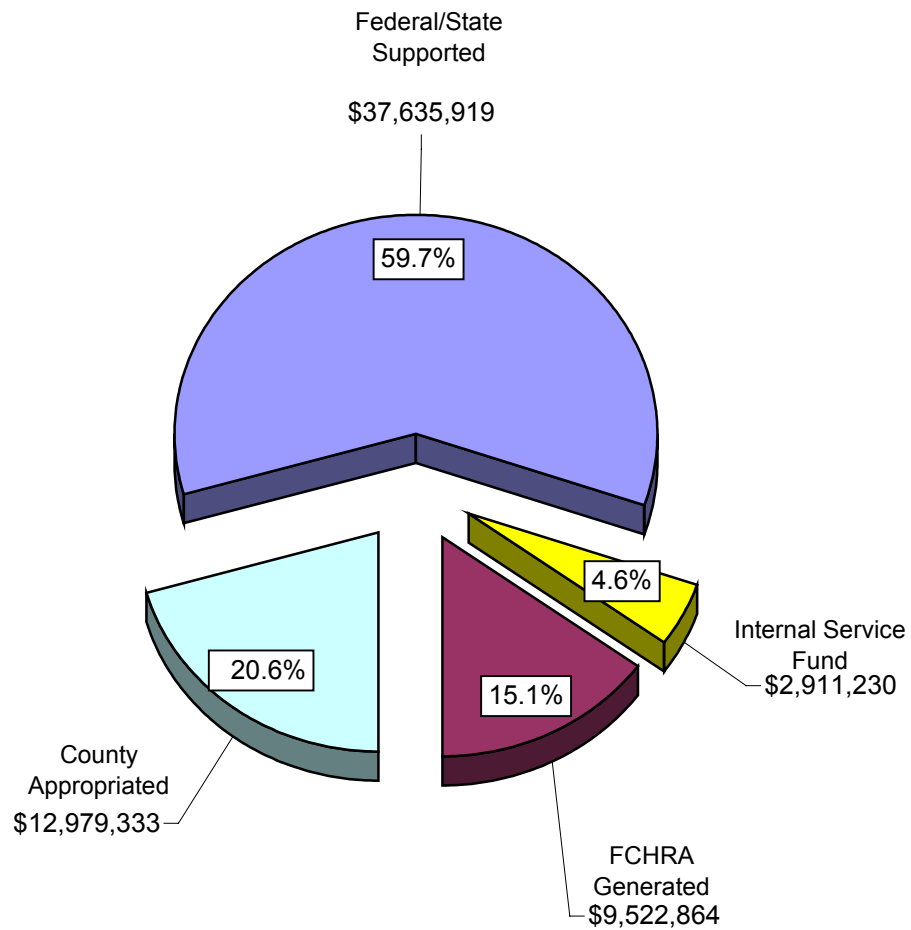
¹ Subsequent to the FY 2000 Carryover Review, an adjustment in the amount of \$196,183 was made to Fund 969, Public Housing Program Projects Under Modernization, to align prior years' HUD authorizations with actual reimbursements.

² In FY 2002, the total includes the General Fund Transfers to Fund 141, Elderly Housing Programs, in the amount of \$1,253,327 and Fund 340, Housing Assistance Program, in the amount of \$1,850,000, for a total of \$3,103,327. The remaining \$5,662,290 reflects Agency 38 funding within the General Fund.

³ Fund 949, Internal Service Fund, was included as a separate housing fund in FY 1998. Revenues and expenditures for this fund are included in the Consolidated Fund Statement but do not increase the total funding available to the agency. As such, this funding is netted out of the Budget Summary section.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

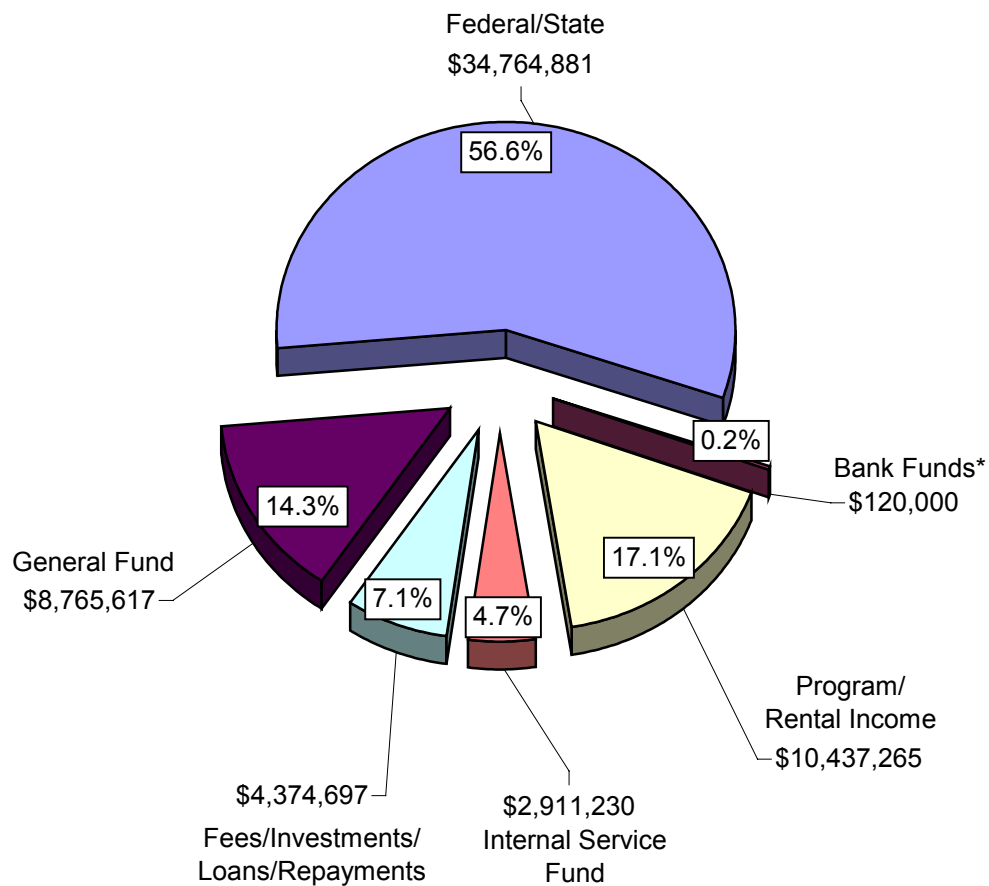
HOUSING PROGRAMS FY 2002 EXPENDITURES



TOTAL EXPENDITURES = \$63,049,346

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

HOUSING PROGRAMS FY 2002 SOURCE OF FUNDS



TOTAL REVENUES = \$61,373,690

*Borrowed funds for loans to homeowners.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

BUDGET SUMMARY

Program Area Summary by Fund					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	218/217.5	223/222.5	224/223.5	227/226.5	227/226.5
Grant	8/8	8/8	8/8	8/8	8/8
Total Positions	226/225.5	231/230.5	232/231.5	235/234.5	235/234.5
County Appropriated Funds:					
Operating:					
001 General Operating	\$3,903,704	\$4,775,592	\$5,318,778	\$5,632,114	\$5,662,290
141 Elderly Housing Programs	2,868,640	3,075,284	3,213,485	3,096,941	3,105,310
143 Homeowners and Business Loan Programs	561,460	772,512	4,254,804	1,161,733	1,161,733
Total Operating Expenditures	\$7,333,804	\$8,623,388	\$12,787,067	\$9,890,788	\$9,929,333
Capital:					
144 Housing Trust Fund	\$955,322	\$2,900,000	\$10,459,033	\$1,200,000	\$1,200,000
340 Housing Assistance Program	148,304	2,048,750	12,569,301	1,850,000	1,850,000
341 Housing General Obligation Bond Construction	(60,481)	0	424,921	0	0
Total Capital Expenditures	\$1,043,145	\$4,948,750	\$23,453,255	\$3,050,000	\$3,050,000
Total County Appropriated Fund Expenditures	\$8,376,949	\$13,572,138	\$36,240,322	\$12,940,788	\$12,979,333
Federal/State Support:¹					
965 Housing Grant Fund	\$503,044	\$0	\$499,140	\$0	\$0
966 Section 8 Annual Contributions	22,724,216	25,262,365	23,240,849	24,034,556	24,054,818
967 Public Housing, Projects Under Management	4,624,406	5,070,084	5,254,153	5,112,289	5,130,101
968 Public Housing, Projects Under Development	469,879	0	76,900	0	0
969 Public Housing, Projects Under Modernization	1,209,996	0	4,142,220	0	0
142 Community Development Block Grant ¹	4,524,048	6,133,000	13,798,588	6,370,000	6,370,000
145 HOME Investment Partnership Grant ¹	2,202,883	1,870,000	4,580,997	2,081,000	2,081,000
Total Federal/State Support	\$36,258,472	\$38,335,449	\$51,592,847	\$37,597,845	\$37,635,919

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

Program Area Summary by Fund					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
FCRHA Generated Funds:					
940 FCRHA General Operating	\$1,946,551	\$2,480,627	\$2,497,592	\$2,540,091	\$2,556,963
941 Fairfax County Rental Program	3,897,545	4,071,891	5,097,301	2,874,248	2,883,883
945 Non-County Appropriated Rehabilitation Loan	87,513	350,157	369,970	324,555	324,555
946 FCRHA Revolving Development	1,474,925	0	1,737,719	0	0
947 FCRHA Capital Contributions	9,633	0	49,264	0	0
948 FCRHA Development Support	3,818,369	1,644,312	17,808,058	1,589,277	1,589,277
949 Internal Service Fund	2,424,054	2,867,202	2,957,947	2,911,230	2,911,230
950 Housing Partnerships	0	0	0	2,160,807	2,168,186
Subtotal, FCRHA Funds	\$13,658,590	\$11,414,189	\$30,517,851	\$12,400,208	\$12,434,094
Less:					
949 Internal Service Fund	\$2,424,054	\$2,867,202	\$2,957,947	\$2,911,230	\$2,911,230
Total, FCRHA Funds	\$11,234,536	\$8,546,987	\$27,559,904	\$9,488,978	\$9,522,864
Total, All Sources	\$58,294,011	\$63,321,776	\$118,351,020	\$62,938,841	\$63,049,346
Less:					
949 Internal Service Fund	\$2,424,054	\$2,867,202	\$2,957,947	\$2,911,230	\$2,911,230
Net Total, All Sources	\$55,869,957	\$60,454,574	\$115,393,073	\$60,027,611	\$60,138,116

¹ Fund 142, Community Development Block Grant, and Fund 145, HOME Investment Partnership Grant, are Federally supported County Appropriated funds and have been reflected under the Federal/State Support Category. While the Board of Supervisors appropriates funding in these funds by project, the source of revenue is the Federal government. The FY 2002 projected Federal funding for Fund 142, Community Development Block Grant, is \$6,370,000 and for Fund 145, HOME Investment Partnership Grant, is \$2,081,000.

Housing Fund Structure

In many cases DHCD service areas span multiple elements of the fund structure of the Department which follows. For example, staff in the General Fund and the FCRHA General Revenue and Operating support most of the activities of the Department.

♦ County General Fund

▪ Fund 001, General Operating

This Fund includes support for positions in Agency 38, DHCD, and provides subsidies for the operation of some rental housing programs. Subsidies include support for expenses such as refuse collection, painting, maintenance positions, and homeowner/condominium fees charged for condominium units owned by the FCRHA.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

◆ FCRHA General Revenue and Operating

▪ Fund 940, FCRHA General Revenue and Operating

This fund includes all FCRHA revenues generated by financing fees earned from issuance of bonds, monitoring and service fees charged to developers, investment income, project reimbursements, consultant fees, and ground rents on land leased to developers. Revenues support operating expenses for the administration of the private activity bonds, the Home Improvement Loan Program staff, and other administrative costs which cross-cut many or all of the housing programs.

◆ Local Rental Housing Program

▪ Fund 941, Fairfax County Rental Program (FCRP)

▪ Fund 950, FCRHA Partnerships

These funds include housing developments in operation that are owned or managed by the FCRHA, other than Federally assisted public housing and certain County-supported rental housing. They include operating costs for the FCRP units, the Woodley-Hills Estate Mobile Home Park, and projects regulated by the Virginia Housing Development Authority, including group homes for the disabled and mentally handicapped. These latter units are owned and maintained by FCRHA; however, programs for the residents are administered by the Fairfax-Falls Church Community Services Board.

Fund 950 was established in FY 2002 to budget and account for revenue and expenditures related to some of the housing developments owned by partnerships between FCHRA and private investors. Financial records for these partnerships are maintained separately, outside the County financial systems, in order to meet accounting and reporting requirements. However, DHCD provides staff support to some of these developments and procures goods and services on behalf of these partnerships which are reflected in Fund 950. Previously, these items were included in Fund 941.

◆ Federal Section 8 Rental Assistance

▪ Fund 966, Section 8 Annual Contribution

The Section 8 program is a Federal housing rental assistance program for lower income families to assist them in leasing housing in the private marketplace. A portion of rent payments is provided by HUD and is calculated under various formulas, incorporating family income and the fair market rent for various types of housing in the Washington Metropolitan Area. The FCRHA administers the program, providing rental certificates and vouchers to eligible participants and rental subsidies to certain housing developments.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

◆ Public Housing Program

- Fund 967, Public Housing, Projects Under Management
- Fund 968, Public Housing, Projects Under Development
- Fund 969, Public Housing, Projects Under Modernization

These funds represent the Federal Public Housing Program that supports the modernization, development or acquisition of rental housing to be owned and operated by local housing authorities such as the FCRHA. The Public Housing Program had been divided into three separate components that identify projects in operation, capital construction projects for new Public Housing, and modernization of existing Public Housing facilities. Under the 1998 Federal housing legislation, funding for development and modernization have been combined into one capital grant fund. Therefore, once prior development grants are audited and closed out, Fund 968 will no longer be used. Under the program qualifications for Public Housing, units are leased to low-income tenants, and tenants pay no more than 30 percent of adjusted income toward dwelling rent or a minimum of \$25 per month.

◆ Special Revenue Funds

- Fund 141, Elderly Housing Programs
- Fund 142, Community Development Block Grant (CDBG)
- Fund 143, Homeowner and Business Loan Programs
- Fund 144, Housing Trust Fund
- Fund 145, HOME Investment Partnership Grant
- Fund 945, Non-County Appropriated Rehabilitation Loan Program

These funds include housing programs which have a special source of revenue, be it rental income, Federal/State support, bank funds, or proffered contributions. Elderly Housing Programs provide for affordable housing for the low- and moderate-income elderly of the County. The CDBG program is a Federal grant that is used to conserve and upgrade neighborhoods through the provision of public facilities, support for community services and stimulation of development of low- and moderate-income housing. The Homeowner and Business Loan Programs Fund supports homeowner assistance, such as the Moderate Income Direct Sales Program, which aids homeowners in the purchase of homes, as well as a Federal grant aimed at providing loans to small and minority businesses. Also included is the Housing Trust Fund, which utilizes proffered contributions from private developers, County contributions, and investment earnings to encourage the preservation, development, and redevelopment of affordable housing by the FCRHA, non-profit sponsors, and the private sector. The HOME program is a Federal program that seeks to provide affordable housing through acquisition, rehabilitation, new construction, and tenant-based rental assistance. Non-County Appropriated Rehabilitation loans provide for the rehabilitation and upgrading of housing, and work in conjunction with County-appropriated funds in Funds 142 and 143.

HOUSING AND COMMUNITY DEVELOPMENT PROGRAM OVERVIEW

◆ Capital Projects

- Fund 340, Housing Assistance Program
- Fund 341, Housing General Obligation Bond Construction

These funds provide County support for both affordable housing and community revitalization capital projects. Fund 340, Housing Assistance Program, had been used primarily for the acquisition or development of units to be managed and operated within the FCRP and for infrastructure costs associated with approved development projects. Beginning in FY 1997, funding was also included in Fund 340 from Section 108 loan proceeds to be used to preserve and improve four conservation areas. The funds also support the Blight Abatement and Revitalization programs. Fund 341, Housing General Obligation Bond Construction, is used to budget and report costs for housing and community development and capital projects that are supported wholly or in part by general obligation bond proceeds. These funds are nearly all expended.

◆ FCRHA Development Support

- Fund 946, FCRHA Revolving Development
- Fund 947, FCRHA Capital Contributions
- Fund 948, FCRHA Private Financing

Funds 946 and 947 provide development support for site investigation for proposed new projects and provide temporary advances for architectural and engineering plans, studies, or fees for which Federal, State, County, or private funds will reimburse the FCRHA at a later date. Funding to supplement Federal funds for the development of new Public Housing and for minor capital improvement projects for existing FCRP units is also provided. Fund 948, FCRHA Private Financing, is used to budget and report costs for two types of funds: those borrowed by the FCRHA from private lenders and other sources, and funds for FCRHA projects which are generated through the sale of FCRHA bonds.

◆ FCRHA Internal Service Fund

- Fund 949, FCRHA Internal Service Fund

Fund 949, FCRHA Internal Service Fund, was established in FY 1998 to charge for goods and services that are shared among several housing funds. These costs include items such as office supplies, telephones, postage, copying, insurance, and audits which have been budgeted and paid from one of the FCRHA's funds and then allocated to these other funds proportionate to their share of the costs. This fund also includes costs associated with the maintenance and operation of FCRHA housing development, such as service contracts for extermination, custodial work, elevator maintenance, grounds maintenance, etc. The fund allows one contract to be established for goods and services, as opposed to multiple contracts in various funds.

◆ FCRHA Grant Fund

- Fund 965, Housing Grant Fund

Fund 965, Housing Grants, was established in FY 2000 to administer grants awarded to the FCRHA. The grants currently in this fund are awarded by the U.S. Department of Housing and Urban Development (HUD), based on competitive applications for funding, and provide for rent subsidies, counseling services, support services, operating expenses, and property improvements.